

Little Compton School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,694	40.4%
Substitutes	\$99	0.9%
Instructional Paraprofessionals	\$351	3.0%
Pupil-Use Technology	\$169	1.5%
Instructional Materials	\$103	0.9%
Total	\$5,415	46.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$43	0.4%
Library & Media	\$80	0.7%
Extracurricular	\$9	0.1%
Student Health/Services	\$161	1.4%
Curriculum Development	\$3	0.0%
Staff Development	\$29	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$31	0.3%
Therapists, Psychologists	\$88	0.8%
Total	\$446	3.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$695	6.0%
Food Service	\$178	1.5%
Safety	\$0	0.0%
Building Upkeep	\$702	6.0%
Data Processing	\$0	0.0%
Business Operations	\$132	1.1%
Total	\$1,706	14.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$19	0.2%
School Office	\$279	2.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$170	1.5%
Legal	\$37	0.3%
Total	\$506	4.4%

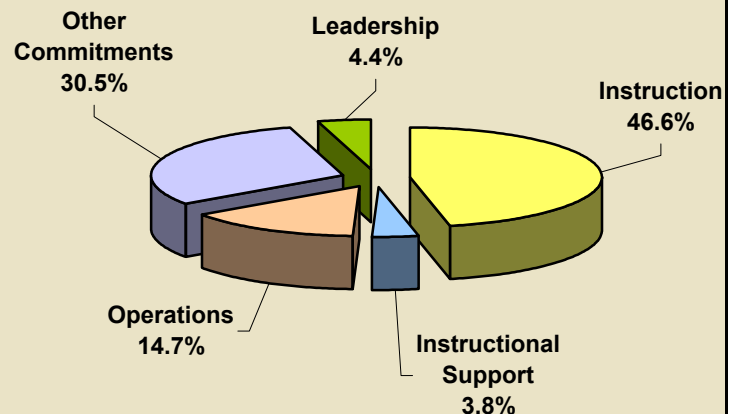
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$5,085,163**
 District Enrollment (ADM): **438**
 District Per Pupil: **\$11,610**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$3,537	30.5%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$3,537	30.5%